

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF PUBLIC WORKS (19)

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DESCRIPTION

The Department of Public Works has the responsibility to provide the delivery of various services that are vital to the City's Kids, Cops and Clean program.

The department has a responsibility to provide a safe environment for the City residents. Services in this area include the repair and maintenance of the police department's vehicle fleet, and the operation and maintenance of the City's street system.

The Department of Public Works has a vital role in providing a clean and sanitary environment for the City of Detroit. This is accomplished with the coordination of various divisions in the department. Each division plays an important role in this effort by providing services to residential and commercial customers. Services in this area include the collection and disposal of waste, vacant lot clean-up, and street cleaning.

MAJOR INITIATIVES

Through the Solid Waste Division of DPW, the City launched The Motor City Make-Over. This aggressive and comprehensive

effort further improved the City's appearance.

Automated litter collection (sidewalk) sweeper systems were put into service. These compact machines allow sidewalks to be cleaned more effectively.

The department will continue its preventative maintenance program (crack sealing) on major streets throughout the City, thereby extending the life of the pavement.

PLANNING FOR THE FUTURE

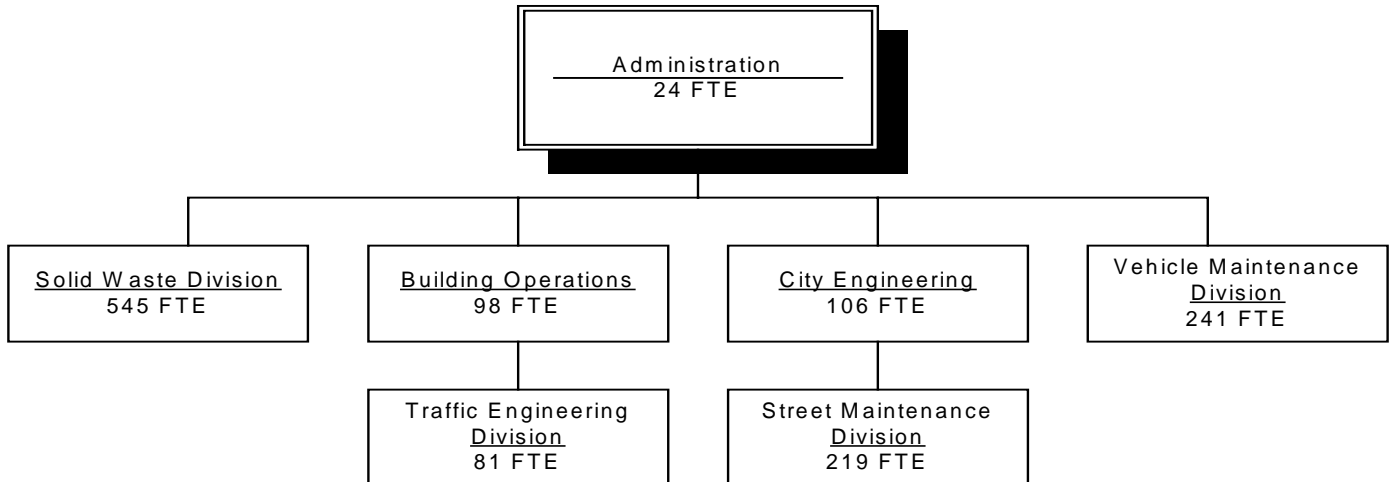
The department is planning to construct a salt dome on the east side of the City to expedite the refilling of salt trucks during snow and icy conditions.

Plans to implement the Southeastern Michigan Snow & Ice Initiative (SEMSIN) system are underway. This system will allow the department to monitor and share weather forecast information to facilitate operations for the entire Southeastern Michigan region.

The Solid Waste Division is redesigning its collection routes to better deploy crews. Improved productivity will be the result of the redesign which will be reflective of the changed citywide population demographics.

The Street Maintenance Division is increasing its operation scheduling and monitoring efficiencies for its pothole repairs operation by utilizing the Mayor's 10 Sector Common District Boundary.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city: Refuse collection routes completed daily during peak	150	150	150
Provide automotive service excellence, thus ensuring optimum vehicular safety and availability: Percent of repairs complete within established repair time	85%	75%	85%
Reduce the number of vacant and dangerous structures within the city of Detroit: Buildings demolished*	2,544	N/A	N/A
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Cycle miles of pothole repair-roadways	9,732	10,000	10,000
Provide cost-effective and timely design and construction engineering services to our customers: Percent of construction engineering services performed within budget	85%	95%	100%

*Transferred to Buildings & Safety Engineering Department

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EXPENDITURES

	2001-02		2003-04		
	Actual	2002-03	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 53,209,462	\$ 53,048,132	\$ 52,552,331	\$ (495,801)	-1%
Employee Benefits	28,060,713	26,615,654	30,735,178	4,119,524	15%
Prof/Contractual	33,639,561	27,282,826	12,996,383	(14,286,443)	-52%
Operating Supplies	39,999,016	13,030,111	13,624,424	594,313	5%
Operating Services	86,046,649	78,400,218	68,290,099	(10,110,119)	-13%
Capital Equipment	9,910,917	2,675,266	3,219,318	544,052	20%
Capital Outlays	36,124,326	9,085,000	19,232,104	10,147,104	112%
Fixed Charges	-	-	-	-	0%
Other Expenses	42,281,238	169,344	355,108	185,764	110%
TOTAL	\$ 329,271,882	\$ 210,306,551	\$ 201,004,945	\$ (9,301,606)	-4%
POSITIONS	1,526	1,361	1,314	(47)	-3.5%

REVENUES

	2001-02		2003-04		
	Actual	2002-03	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 61,212,723	\$ 36,113,910	\$ 28,996,001	\$ (7,117,909)	-20%
Licenses/Permits	5,907,188	6,941,660	7,373,233	431,573	6%
Fines/Forfeits/Penalties	98	-	-	-	0%
Rev from Use of Assets	1,373,335	1,315,798	1,580,860	265,062	20%
Grants/Shared Taxes	36,247,715	-	-	-	0%
Sales & Charges	52,038,272	30,054,920	33,774,165	3,719,245	12%
Sales of Assets	505,315	1,052,264	455,268	(596,996)	-57%
Contrib/Transfers	42,630,163	-	-	-	0%
Miscellaneous	3,650,492	26,150	45,400	19,250	74%
TOTAL	\$ 203,565,301	\$ 75,504,702	\$ 72,224,927	\$ (3,279,775)	-4%